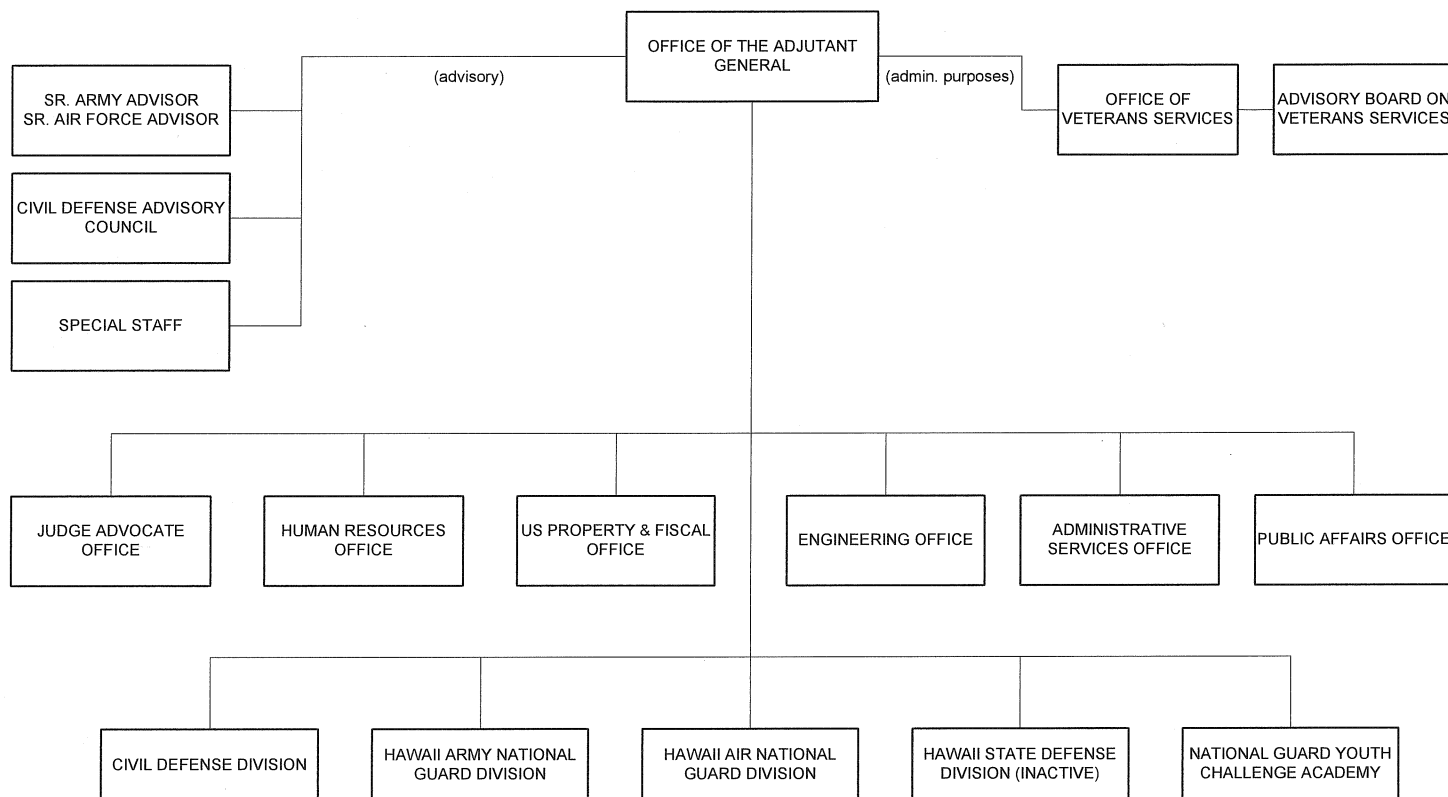




Department of Defense

STATE OF HAWAII
DEPARTMENT OF DEFENSE
ORGANIZATION CHART



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.

MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

DEPARTMENT OF DEFENSE

Department Summary

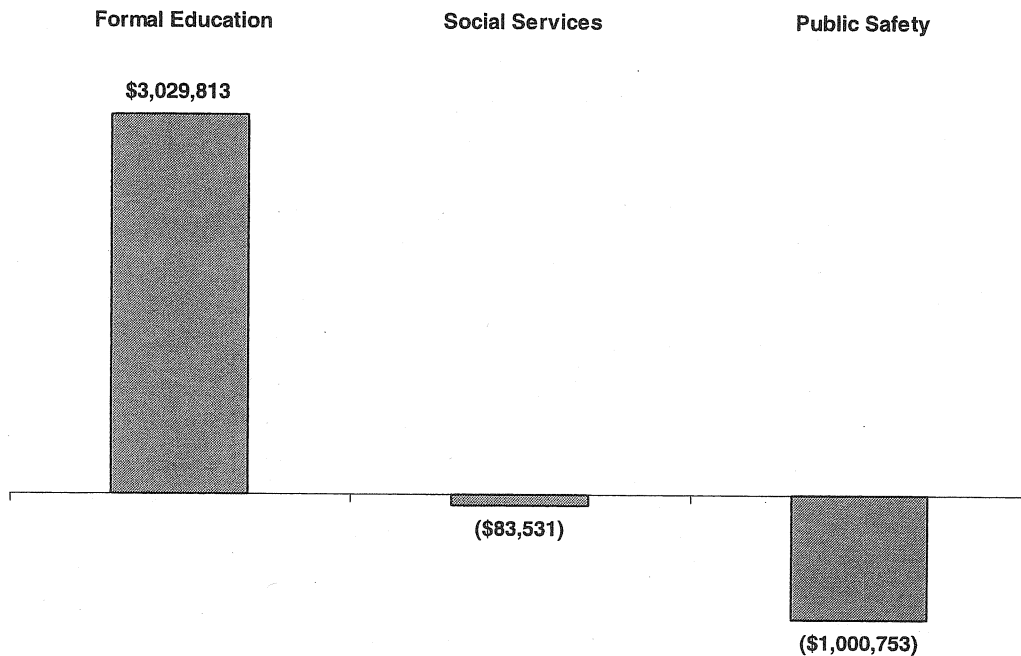
Mission Statement

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

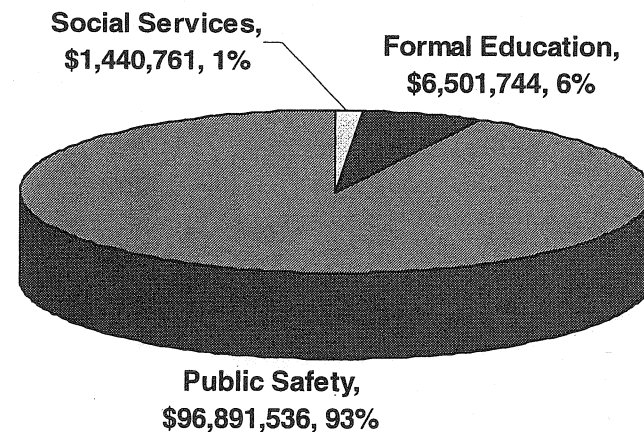
Department Goals

To maintain readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; to administer policies and programs related to veterans and their families; to provide at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

FY 2011 Supplemental Operating Budget Adjustments by Major Program



FY 2011 Supplemental Operating Budget



**Department of Defense
Operating Budget**

			Act 162/2009 FY 2010	Act 162/2009 FY 2011	Budget Submittal	Difference (Target - Submittal)
Funding Sources:	Positions	Perm	144.80	144.80	-20.00	124.80
		Temp	55.15	55.15	11.00	66.15
General Funds		\$	14,097,791	14,097,791	-674,000	13,423,791
		Perm	81.70	81.70	0.00	81.70
		Temp	82.33	82.33	47.52	129.85
Federal Funds		\$	76,306,668	76,306,668	2,649,845	78,956,513
		Perm	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00
County Funds		\$	464,458	464,458	0	464,458
		Perm	0.00	0.00	0.00	0.00
		Temp	10.00	10.00	0.00	10.00
Interdepartmental Transfers		\$	12,019,595	12,019,595	-30,316	11,989,279
		Perm	226.50	226.50	-20.00	206.50
		Temp	147.48	147.48	58.52	206.00
Total Requirements		\$	102,888,512	102,888,512	1,945,529	104,834,041

Comments: (general funds unless otherwise noted)

1. Based on combined abolishment, RIF & furlough savings, DOD exceeds general fund savings target and meets inter-departmental fund savings target.
2. Based on combined abolishment, RIF & furlough savings, DOD did not meet the federal fund savings target.
3. DOD requested an additional 13.00 positions and \$800,000 in general funds, and 39.00 positions and \$2,400,000 in federal funds for Youth Challenge Academy - Kulani.

**Department of Defense
Capital Improvements Budget**

	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2010 Adjustments	FY 2011 Adjustments	Total FY 2010	Total FY 2011
Funding Sources:						
General Obligation Bonds	10,000,000	7,575,000	0	1,849,000	10,000,000	9,424,000
Federal Funds	8,225,000	2,940,000	0	3,000	8,225,000	2,943,000
Total Requirements	18,225,000	10,515,000	0	1,852,000	18,225,000	12,367,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

1. Request for \$1,849,000 in general obligation and 1,000 in federal funds for the renovation of the Kulani facility and infrastructure to develop a new Youth Challenge Academy. Project projections reflect an additional request for \$1,350,000 in general obligation and 1,000 in federal funds for FY 2012.
2. Request for an additional 1,000 in federal funds for the design and construction for additional columbaria niches statewide. This project may qualify for federal reimbursement.
3. Request for an additional 1,000 in federal funds for the design and construction for repairs and improvements to veterans cemeteries statewide. This project may qualify for federal reimbursement.



Operating Budget Details

PROGRAM ID: DEF-
 PROGRAM STRUCTURE NO: 06
 PROGRAM TITLE: SOCIAL SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 156

PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	*	19.00*	*	*	*
PERSONAL SERVICES	852,482		852,482	852,482	83,531-	768,951	1,704,964	1,621,433	
OTH CURRENT EXPENSES	671,810		671,810	671,810		671,810	1,343,620	1,343,620	
TOTAL OPERATING COST	1,524,292		1,524,292	1,524,292	83,531-	1,440,761	3,048,584	2,965,053	2.74-
BY MEANS OF FINANCING									
GENERAL FUND	19.00*	*	19.00*	19.00*	*	19.00*	*	*	*
	1,524,292		1,524,292	1,524,292	83,531-	1,440,761	3,048,584	2,965,053	
CAPITAL INVESTMENT									
DESIGN	459,000		459,000				459,000	459,000	
CONSTRUCTION				2,874,000	2,000	2,876,000	2,874,000	2,876,000	
TOTAL CAPITAL COSTS	459,000		459,000	2,874,000	2,000	2,876,000	3,333,000	3,335,000	.06
BY MEANS OF FINANCING									
G.O. BONDS	459,000		459,000	2,874,000		2,874,000	3,333,000	3,333,000	
OTHER FED. FUNDS					2,000	2,000		2,000	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	*	19.00*			
TOTAL PROGRAM COST	1,983,292		1,983,292	4,398,292	81,531-	4,316,761	6,381,584	6,300,053	1.28-

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 157

PROGRAM ID: **DEF-**

PROGRAM STRUCTURE NO: **0601**

PROGRAM TITLE: **SERVICES TO INDIVIDUALS, FAMILIES & VETERANS**

PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	*	19.00*	*	*	*
PERSONAL SERVICES	852,482		852,482	852,482		768,951	1,704,964	1,621,433	
OTH CURRENT EXPENSES	671,810		671,810	671,810	83,531-	671,810	1,343,620	1,343,620	
TOTAL OPERATING COST	1,524,292		1,524,292	1,524,292	83,531-	1,440,761	3,048,584	2,965,053	2.74-
BY MEANS OF FINANCING									
GENERAL FUND	19.00*	*	19.00*	19.00*	*	19.00*	*	*	*
	1,524,292		1,524,292	1,524,292	83,531-	1,440,761	3,048,584	2,965,053	
CAPITAL INVESTMENT									
DESIGN	459,000		459,000				459,000	459,000	
CONSTRUCTION				2,874,000	2,000	2,876,000	2,874,000	2,876,000	
TOTAL CAPITAL COSTS	459,000		459,000	2,874,000	2,000	2,876,000	3,333,000	3,335,000	.06
BY MEANS OF FINANCING									
G.O. BONDS	459,000		459,000	2,874,000		2,874,000	3,333,000	3,333,000	
OTHER FED. FUNDS					2,000	2,000		2,000	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	*	19.00*			
TOTAL PROGRAM COST	1,983,292		1,983,292	4,398,292	81,531-	4,316,761	6,381,584	6,300,053	1.28-

PROGRAM ID: DEF-112
PROGRAM STRUCTURE NO: 060106
PROGRAM TITLE: SERVICES TO VETERANS

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61-A
PAGE 158

PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	*	19.00*	*	*	*
PERSONAL SERVICES	852,482		852,482	852,482	83,531-	768,951	1,704,964	1,621,433	
OTH CURRENT EXPENSES	671,810		671,810	671,810		671,810	1,343,620	1,343,620	
TOTAL OPERATING COST	1,524,292		1,524,292	1,524,292	83,531-	1,440,761	3,048,584	2,965,053	2.74-
BY MEANS OF FINANCING									
GENERAL FUND	19.00*	*	19.00*	19.00*	*	19.00*	*	*	*
	1,524,292		1,524,292	1,524,292	83,531-	1,440,761	3,048,584	2,965,053	
CAPITAL INVESTMENT									
DESIGN	459,000		459,000				459,000	459,000	
CONSTRUCTION				2,874,000	2,000	2,876,000	2,874,000	2,876,000	
TOTAL CAPITAL COSTS	459,000		459,000	2,874,000	2,000	2,876,000	3,333,000	3,335,000	.06
BY MEANS OF FINANCING									
G.O. BONDS	459,000		459,000	2,874,000		2,874,000	3,333,000	3,333,000	
OTHER FED. FUNDS					2,000	2,000		2,000	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	*	19.00*			
TOTAL PROGRAM COST	1,983,292		1,983,292	4,398,292	81,531-	4,316,761	6,381,584	6,300,053	1.28-

**Narrative for Supplemental Budget Requests
FY 2011**

Program ID: DEF 112
Program Structure Level: 06 01 06
Program Title: Services to Veterans

A. Program Objective

To enable veterans to achieve and maintain the social and psychological adjustments necessary for success in civilian life and to provide veterans and their dependents with burial benefits.

B. Description of Request

- (1) Abolish one vacant temporary State position at \$5,340.
- (2) Reduction for Furloughs in the amount of \$79,191 State funds.

C. Reasons for Request

- (1) To contribute to the reduction of the State deficit.
- (2) To address the State's budget deficit, furloughs were implemented to reduce labor cost in state government.

D. Significant Changes to Measures of Effectiveness and Program Size

None

PROGRAM ID: DEF-
 PROGRAM STRUCTURE NO: 07
 PROGRAM TITLE: FORMAL EDUCATION

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 159

PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	2,183,324		2,183,324	2,183,324	1,972,268	4,155,592	4,366,648	6,338,916	
OTH CURRENT EXPENSES	1,288,607		1,288,607	1,288,607	1,057,545	2,346,152	2,577,214	3,634,759	
TOTAL OPERATING COST	3,471,931		3,471,931	3,471,931	3,029,813	6,501,744	6,943,862	9,973,675	43.63
BY MEANS OF FINANCING									
GENERAL FUND	1,373,245	*	1,373,245	1,373,245	729,578	2,102,823	2,746,490	3,476,068	*
OTHER FED. FUNDS	2,098,686	*	2,098,686	2,098,686	2,300,235	4,398,921	4,197,372	6,497,607	*
CAPITAL INVESTMENT									
DESIGN					200,000	200,000		200,000	
CONSTRUCTION					1,000,000	1,000,000		1,000,000	
EQUIPMENT					650,000	650,000		650,000	
TOTAL CAPITAL COSTS					1,850,000	1,850,000		1,850,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,849,000	1,849,000		1,849,000	
OTHER FED. FUNDS					1,000	1,000		1,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	3,471,931		3,471,931	3,471,931	4,879,813	8,351,744	6,943,862	11,823,675	70.28

PROGRAM ID: DEF-
 PROGRAM STRUCTURE NO: 0701
 PROGRAM TITLE: LOWER EDUCATION

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 160

PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	2,183,324		2,183,324	2,183,324	1,972,268	4,155,592	4,366,648	6,338,916	
OTH CURRENT EXPENSES	1,288,607		1,288,607	1,288,607	1,057,545	2,346,152	2,577,214	3,634,759	
TOTAL OPERATING COST	3,471,931		3,471,931	3,471,931	3,029,813	6,501,744	6,943,862	9,973,675	43.63
BY MEANS OF FINANCING									
GENERAL FUND	1,373,245	*	1,373,245	1,373,245	729,578	2,102,823	2,746,490	3,476,068	*
OTHER FED. FUNDS	2,098,686	*	2,098,686	2,098,686	2,300,235	4,398,921	4,197,372	6,497,607	*
CAPITAL INVESTMENT									
DESIGN					200,000	200,000		200,000	
CONSTRUCTION					1,000,000	1,000,000		1,000,000	
EQUIPMENT					650,000	650,000		650,000	
TOTAL CAPITAL COSTS					1,850,000	1,850,000		1,850,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,849,000	1,849,000		1,849,000	
OTHER FED. FUNDS					1,000	1,000		1,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	3,471,931		3,471,931	3,471,931	4,879,813	8,351,744	6,943,862	11,823,675	70.28

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **DEF-114**
PROGRAM STRUCTURE NO: **070104**
PROGRAM TITLE: **HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY**

REPORT S61-A
PAGE 161

PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	2,183,324		2,183,324	2,183,324	1,972,268	4,155,592	4,366,648	6,338,916	
OTH CURRENT EXPENSES	1,288,607		1,288,607	1,288,607	1,057,545	2,346,152	2,577,214	3,634,759	
TOTAL OPERATING COST	3,471,931		3,471,931	3,471,931	3,029,813	6,501,744	6,943,862	9,973,675	43.63
BY MEANS OF FINANCING									
GENERAL FUND	1,373,245	*	1,373,245	1,373,245	729,578	2,102,823	2,746,490	3,476,068	*
OTHER FED. FUNDS	2,098,686	*	2,098,686	2,098,686	2,300,235	4,398,921	4,197,372	6,497,607	*
CAPITAL INVESTMENT									
DESIGN					200,000	200,000		200,000	
CONSTRUCTION					1,000,000	1,000,000		1,000,000	
EQUIPMENT					650,000	650,000		650,000	
TOTAL CAPITAL COSTS					1,850,000	1,850,000		1,850,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,849,000	1,849,000		1,849,000	
OTHER FED. FUNDS					1,000	1,000		1,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	3,471,931		3,471,931	3,471,931	4,879,813	8,351,744	6,943,862	11,823,675	70.28

**Narrative for Supplemental Budget Requests
FY 2011**

Program ID: DEF 114

Program Structure Level: 07 01 04

Program Title: Hawaii National Guard Youth Challenge Academy

A. Program Objective

To intervene and impact the lives of at-risk, sixteen to eighteen year old high school students by providing the values, skills, education and self-discipline necessary for successful placement in the Post Residential Phase and the corps members to be active in the military, enrolled in school or gainfully employed.

B. Description of Request

(1) Reduction for Furloughs \$170,187 (\$70,422 State, \$99,765 Federal).

(2) Request for additional \$3,200,000 (\$800,000 State and \$2,400,000 Federal) for a second campus at Kulani on the island of Hawaii. The request also includes 52 temporary positions to staff the 24/7 educational program.

(3) Request for \$1,849,000 in general obligation and \$1,000 in federal funds for the renovation of the Kulani facility and infrastructure to develop a new Youth Challenge Academy.

C. Reasons for Request

(1) To address the State's budget deficit, furloughs were implemented to reduce labor cost in state government.

(2 & 3) The National Guard Bureau has received an executive order to expand the Youth Challenge Programs nation-wide and Hawaii applied and was given the opportunity to expand their current program to a second campus. This will enable the Academy to assist the Department of Education with some of the large number of "dropouts". This second campus will be focused on blue collar hands on type of occupational "green" training in addition to their academic goals of getting their High School Diplomas and developing a plan for their futures.

D. Significant Changes to Measures of Effectiveness and Program Size

None

PROGRAM ID: DEF-
 PROGRAM STRUCTURE NO: 09
 PROGRAM TITLE: PUBLIC SAFETY

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 162

PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	207.50*	*	207.50*	207.50*	-20.00*	187.50*	*	*	*
PERSONAL SERVICES	15,181,959		15,181,959	15,181,959	1,000,753-	14,181,206	30,363,918	29,363,165	
OTH CURRENT EXPENSES	82,710,330		82,710,330	82,710,330		82,710,330	165,420,660	165,420,660	
TOTAL OPERATING COST	97,892,289		97,892,289	97,892,289	1,000,753-	96,891,536	195,784,578	194,783,825	.51-
BY MEANS OF FINANCING									
GENERAL FUND	125.80*	*	125.80*	125.80*	-20.00*	105.80*	*	*	*
	11,200,254		11,200,254	11,200,254	1,320,047-	9,880,207	22,400,508	21,080,461	
	81.70*	*	81.70*	81.70*	*	81.70*	*	*	*
OTHER FED. FUNDS	74,207,982		74,207,982	74,207,982	349,610	74,557,592	148,415,964	148,765,574	
COUNTY FUNDS	464,458		464,458	464,458		464,458	928,916	928,916	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	12,019,595		12,019,595	12,019,595	30,316-	11,989,279	24,039,190	24,008,874	
CAPITAL INVESTMENT									
PLANS	3,000		3,000	3,000		3,000	6,000	6,000	
LAND ACQUISITION	3,000		3,000	3,000		3,000	6,000	6,000	
DESIGN	1,336,000		1,336,000	463,000		463,000	1,799,000	1,799,000	
CONSTRUCTION	14,416,000		14,416,000	5,853,000		5,853,000	20,269,000	20,269,000	
EQUIPMENT	2,008,000		2,008,000	1,319,000		1,319,000	3,327,000	3,327,000	
TOTAL CAPITAL COSTS	17,766,000		17,766,000	7,641,000		7,641,000	25,407,000	25,407,000	
BY MEANS OF FINANCING									
G.O. BONDS	9,541,000		9,541,000	4,701,000		4,701,000	14,242,000	14,242,000	
OTHER FED. FUNDS	8,225,000		8,225,000	2,940,000		2,940,000	11,165,000	11,165,000	
TOTAL POSITIONS	207.50*	*	207.50*	207.50*	-20.00*	187.50*			
TOTAL PROGRAM COST	115,658,289		115,658,289	105,533,289	1,000,753-	104,532,536	221,191,578	220,190,825	.45-

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 163

PROGRAM ID: DEF-
PROGRAM STRUCTURE NO: 0902
PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS

PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	207.50*	*	207.50*	207.50*	-20.00*	187.50*	*	*	*
PERSONAL SERVICES	15,181,959		15,181,959	15,181,959	1,000,753-	14,181,206	30,363,918	29,363,165	
OTH CURRENT EXPENSES	82,710,330		82,710,330	82,710,330		82,710,330	165,420,660	165,420,660	
TOTAL OPERATING COST	97,892,289		97,892,289	97,892,289	1,000,753-	96,891,536	195,784,578	194,783,825	.51-
BY MEANS OF FINANCING									
GENERAL FUND	125.80*	*	125.80*	125.80*	-20.00*	105.80*	*	*	*
	11,200,254		11,200,254	11,200,254	1,320,047-	9,880,207	22,400,508	21,080,461	
	81.70*	*	81.70*	81.70*	*	81.70*	*	*	*
OTHER FED. FUNDS	74,207,982		74,207,982	74,207,982	349,610	74,557,592	148,415,964	148,765,574	
COUNTY FUNDS	464,458		464,458	464,458		464,458	928,916	928,916	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	12,019,595		12,019,595	12,019,595	30,316-	11,989,279	24,039,190	24,008,874	
CAPITAL INVESTMENT									
PLANS	3,000		3,000	3,000		3,000	6,000	6,000	
LAND ACQUISITION	3,000		3,000	3,000		3,000	6,000	6,000	
DESIGN	1,336,000		1,336,000	463,000		463,000	1,799,000	1,799,000	
CONSTRUCTION	14,416,000		14,416,000	5,853,000		5,853,000	20,269,000	20,269,000	
EQUIPMENT	2,008,000		2,008,000	1,319,000		1,319,000	3,327,000	3,327,000	
TOTAL CAPITAL COSTS	17,766,000		17,766,000	7,641,000		7,641,000	25,407,000	25,407,000	
BY MEANS OF FINANCING									
G.O. BONDS	9,541,000		9,541,000	4,701,000		4,701,000	14,242,000	14,242,000	
OTHER FED. FUNDS	8,225,000		8,225,000	2,940,000		2,940,000	11,165,000	11,165,000	
TOTAL POSITIONS	207.50*	*	207.50*	207.50*	-20.00*	187.50*			
TOTAL PROGRAM COST	115,658,289		115,658,289	105,533,289	1,000,753-	104,532,536	221,191,578	220,190,825	.45-

PROGRAM ID: DEF-110
PROGRAM STRUCTURE NO: 090202
PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61-A
PAGE 164

PROGRAM COSTS	FY 2010			FY 2011			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	207.50*	*	207.50*	207.50*	-20.00*	187.50*	*	*	*
PERSONAL SERVICES	15,181,959		15,181,959	15,181,959	1,000,753-	14,181,206	30,363,918	29,363,165	
OTH CURRENT EXPENSES	82,710,330		82,710,330	82,710,330		82,710,330	165,420,660	165,420,660	
TOTAL OPERATING COST	97,892,289		97,892,289	97,892,289	1,000,753-	96,891,536	195,784,578	194,783,825	.51-
BY MEANS OF FINANCING									
GENERAL FUND	125.80*	*	125.80*	125.80*	-20.00*	105.80*	*	*	*
	11,200,254		11,200,254	11,200,254	1,320,047-	9,880,207	22,400,508	21,080,461	
	81.70*	*	81.70*	81.70*	*	81.70*	*	*	*
OTHER FED. FUNDS	74,207,982		74,207,982	74,207,982	349,610	74,557,592	148,415,964	148,765,574	
COUNTY FUNDS	464,458		464,458	464,458		464,458	928,916	928,916	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	12,019,595		12,019,595	12,019,595	30,316-	11,989,279	24,039,190	24,008,874	
CAPITAL INVESTMENT									
PLANS	3,000		3,000	3,000		3,000	6,000	6,000	
LAND ACQUISITION	3,000		3,000	3,000		3,000	6,000	6,000	
DESIGN	1,336,000		1,336,000	463,000		463,000	1,799,000	1,799,000	
CONSTRUCTION	14,416,000		14,416,000	5,853,000		5,853,000	20,269,000	20,269,000	
EQUIPMENT	2,008,000		2,008,000	1,319,000		1,319,000	3,327,000	3,327,000	
TOTAL CAPITAL COSTS	17,766,000		17,766,000	7,641,000		7,641,000	25,407,000	25,407,000	
BY MEANS OF FINANCING									
G.O. BONDS	9,541,000		9,541,000	4,701,000		4,701,000	14,242,000	14,242,000	
OTHER FED. FUNDS	8,225,000		8,225,000	2,940,000		2,940,000	11,165,000	11,165,000	
TOTAL POSITIONS	207.50*	*	207.50*	207.50*	-20.00*	187.50*			
TOTAL PROGRAM COST	115,658,289		115,658,289	105,533,289	1,000,753-	104,532,536	221,191,578	220,190,825	.45-

**Narrative for Supplemental Budget Requests
FY 2011**

Program ID: DEF 110
Program Structure Level: 09 02 02
Program Title: Amelioration of Physical Disasters

A. Program Objective

To minimize deaths, injuries, property damage and economic losses in the event of physical disasters, mass casualty situations, or manmade disasters by providing National Guard and Civil Defense organizations adequate manning, training, equipment, and the readiness to expeditiously respond to both National and State missions and emergencies.

B. Description of Request

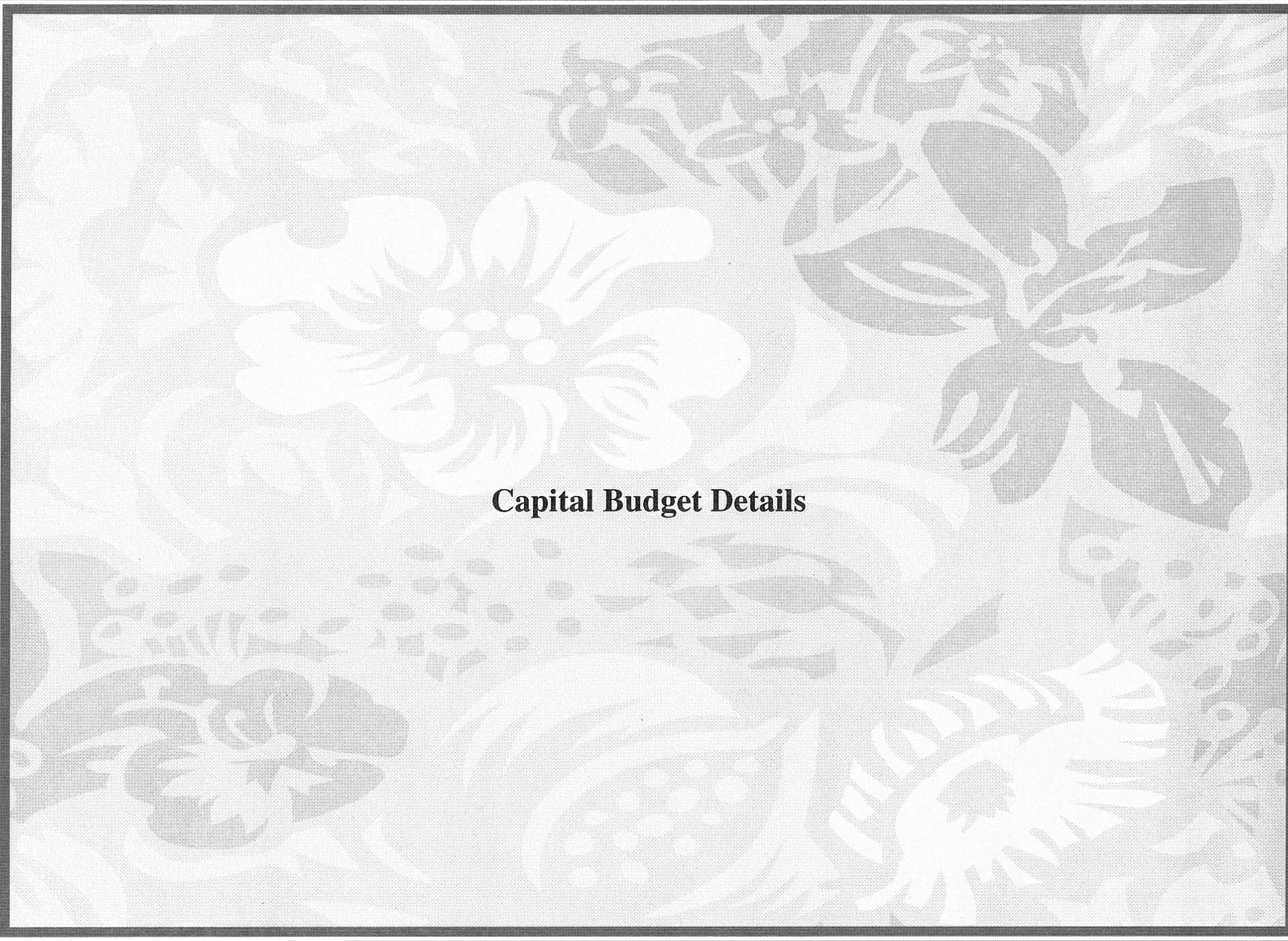
- (1) Abolish 7 vacant positions (5 permanent 2 temporary) amounting to \$286,993 (\$142,138 - 3.25 pos State and \$144,855 – 3.75 pos Federal).
- (2) Abolish 20 RIF positions (15.75 State and 4.25 Federal) amounting to \$709,380 (\$529,062 State and \$180,318 Federal).
- (3) Reduction for Furloughs \$1,051,238 (\$550,208 State, \$470,714 Federal and \$30,316 Transfer funds).
- (4) Establish 14.52 100% federally funded positions for Hawaii Air National Guard (HIANG) (1 permanent and 7 temporary); 4 permanent positions for the HIANG's Starbase Program and 2.52 positions for CD totaling \$1,032,430.
- (5) Convert 2 positions (1 permanent and 1 temporary) from 100% State funded to 100% Federal funded reducing State funds by \$113,067 and adding the same to the Federal side.

C. Reasons for Request

- (1) To contribute to the reduction of the State deficit.
- (2) To contribute to the reduction of the State deficit.
- (3) To address the State's budget deficit, furloughs were implemented to reduce labor cost in state government.
- (4) Positions are funded in HIARNG to execute real property accountability to insure that mission critical facilities will be identified, repaired and maintained. For HIANG's Starbase program the positions will enhance and stabilize the educational staff and ensure continued funding for the program. State Civil Defense is adding mission critical staffing.
- (5) Two critical State funded positions were converted to Federal funds in order to preserve the essential services to the Department and State Civil Defense.

D. Significant Changes to Measures of Effectiveness and Program Size

None



Capital Budget Details

PROGRAM ID DEF-112
 PROGRAM STRUCTURE NO. 060106
 PROGRAM TITLE SERVICES TO VETERANS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 88

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2010		RECOM APPRN	FY 2011		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P70036	02		COLUMBARIA NICHES, STATEWIDE							
			DESIGN CONSTRUCTION		194		194	961	1	962
			TOTAL		194		194	961	1	962
			G.O. BONDS		194		194	961		961
			OTHER FED. FUNDS						1	1
P90037			LUMP SUM CIP - VETERANS CEMETARY IMPROVEMENTS, STATEWIDE							
			DESIGN CONSTRUCTION		265		265	1,913	1	1,914
			TOTAL		265		265	1,913	1	1,914
			G.O. BONDS		265		265	1,913		1,913
			OTHER FED. FUNDS						1	1
PROGRAM TOTALS										
			PLANS LAND DESIGN CONSTRUCTION EQUIPMENT		459		459	2,874	2	2,876
			TOTAL		459		459	2,874	2	2,876
			G.O. BONDS		459		459	2,874		2,874
			OTHER FED. FUNDS						2	2
			COUNTY FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 128

PROGRAM ID DEF-114
PROGRAM STRUCTURE NO. 070104
PROGRAM TITLE HAWAII NATL GUARD YOUTH CHALLENGE ACADEM

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2010		RECOM APPRN	FY 2011		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P99035	1	2ND R	UPGRADE KULANI CORRECTION CENTER FACILITIES TO ACCOMODATE THE YOUTH CHALLENGE ACADEMY							
			DESIGN					200		200
			CONSTRUCTION					1,000		1,000
			EQUIPMENT					650		650
			TOTAL					1,850		1,850
			G.O. BONDS					1,849		1,849
			OTHER FED. FUNDS					1		1
PROGRAM TOTALS										
			DESIGN					200		200
			CONSTRUCTION					1,000		1,000
			EQUIPMENT					650		650
			TOTAL					1,850		1,850
			G.O. BONDS					1,849		1,849
			OTHER FED. FUNDS					1		1